



CITY COUNCIL

Budget Review

Wednesday, October 5, 2011

Penn Room

5:00 pm

Agenda

Although Council committee meetings are open to the public, public comment is not permitted at Council Committee of the Whole meetings. However, citizens are encouraged to attend and observe the meetings. Comment from citizens or professionals during the meeting may be solicited on agenda topics via invitation by the President of Council.

I. 2012 Proposed Budget Overview (Man Dir)

- **Strategic Plan**
- **Mission Statement**
- **Goals & Objectives (In Concert with Act 47 Plan Initiatives)**
- **General Fund**
- **Capital Improvement Plan**
- **Other Funds**
- **Tax & Fee Ordinances**

II. Review Budget Meeting Schedule

- **Wednesday October 12 - 5-9 pm– Departmental Presentations (Mission Statements, Goals & Objectives)**
 - a. Police
 - b. Fire
 - c. Public Works & Liquid Fuels
 - d. Sewer & Wastewater Treatment
- **Saturday October 15 – 9 am – 12 pm**
 - e. Community Development
 - f. Code, Zoning, Building & Trades

- **Monday October 17 – 5 – 7:30 pm**
 - g. City Council & Board of Ethics
 - h. Mayor & Managing Director
 - i. Administrative Services
 - j. City Solicitor
 - k. City Auditor
- **Wednesday October 19 – 5 – 8 pm**
 - l. Human Relations
 - m. RAWA
 - n. Library
 - o. Recycling, Solid Waste & Shade Tree
- **Saturday October 22 - 9am – 12 pm**
 - p. Managing Director Summarizes 2012 Proposed Budget Revisions
 - q. General Fund
 - r. Capital Improvement Plan
 - s. Other Funds
 - t. Tax & Fee Ordinances
- **Wednesday October 26 at 5pm** – Public Hearing for General Fund in Council Chambers
- **Saturday October 29** at 9 am – Remaining Issues
- **Monday October 31** at 5pm – Public Hearing for CIP in Council Chambers